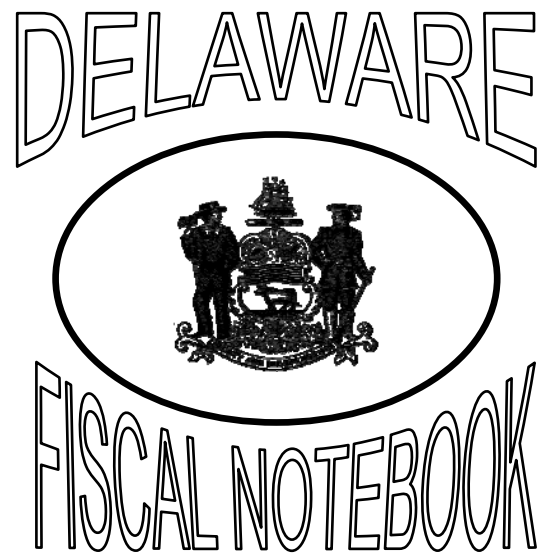


Section 5

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State Budget History



2008 Edition

Department of
Finance

**OPERATING BUDGET WITH "ONE-TIME" APPROPRIATIONS
F.Y. 1999 - F.Y. 2009**

AGENCY	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY09/FY08 (%)	FY09/FY99 Avg. (%)	FY09/FY99 Comp. (%)
Legislative	10,608.0	11,308.1	11,848.7	11,551.5	11,881.9	12,030.2	12,767.3	13,540.8	14,380.6	15,257.0	14,882.8	-2.5%	4.0%	3.4%
Judicial	53,616.7	57,196.4	61,343.1	62,249.2	66,328.6	66,286.4	68,925.4	74,344.9	83,619.1	89,108.3	90,522.1	1.6%	6.9%	5.4%
Executive	69,380.0	119,856.1	95,030.1	103,953.2	110,727.2	83,997.1	107,864.1	186,496.5	173,551.2	144,528.8	149,993.0	3.8%	11.6%	8.0%
Technology & Information	N/A	N/A	N/A	N/A	2,902.8	29,309.4	31,965.2	33,832.1	36,242.4	39,022.3	39,105.2	0.2%	N/A	N/A
Other Elective Offices														
Lieutenant Governor	331.5	339.6	430.9	349.4	425.7	425.1	481.7	508.2	542.2	579.0	585.0	1.0%	7.6%	5.8%
Auditor of Accounts	2,132.9	2,239.3	2,472.1	2,744.6	2,727.4	2,565.6	2,729.5	2,867.4	3,194.6	3,324.7	2,725.7	-18.0%	2.8%	2.5%
Insurance Commissioner	848.1	872.8	906.3	895.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A	N/A	N/A
State Treasurer	17,124.8	17,857.5	20,934.1	22,487.3	25,213.5	41,208.0	60,437.8	30,760.9	31,877.4	53,911.8	31,049.7	-42.4%	8.1%	6.1%
Legal														
Office of Attorney General	14,293.7	15,180.1	17,377.0	17,805.6	18,381.3	18,220.1	20,124.3	22,723.7	25,838.4	28,440.0	29,403.8	3.4%	10.6%	7.5%
Public Defender	6,588.7	7,408.6	8,077.5	9,349.5	9,682.8	9,993.0	10,621.4	11,818.2	13,237.6	14,658.8	15,151.1	3.4%	13.0%	8.7%
Board of Parole	344.0	371.9	376.9	367.2	371.5	392.0	516.1	553.0	606.8	652.5	648.9	-0.6%	8.9%	6.6%
State	13,104.8	14,072.7	14,675.1	14,826.0	14,762.7	14,909.9	15,988.4	18,518.2	24,491.3	35,196.2	34,665.7	-1.5%	16.5%	10.2%
Finance	15,144.9	15,547.2	16,025.5	15,836.8	15,898.0	17,159.4	17,951.4	18,659.6	19,772.2	20,828.7	20,825.8	0.0%	3.8%	3.2%
Administrative Services	38,476.5	38,827.3	39,611.4	38,567.8	39,578.2	43,040.7	44,158.1	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Health and Social Services	467,646.7	490,755.6	547,280.4	599,833.6	632,616.1	653,485.9	662,042.8	748,187.8	850,017.9	907,139.4	945,771.9	4.3%	10.2%	7.3%
Children, Youth & Their Families	79,548.5	84,775.9	89,466.0	89,394.5	93,159.8	94,120.5	97,536.5	106,552.8	121,459.1	130,725.8	137,009.4	4.8%	7.2%	5.6%
Correction	141,840.5	164,719.1	179,826.8	180,771.5	186,682.9	189,331.5	194,591.8	210,783.8	229,259.7	253,169.2	259,313.9	2.4%	8.3%	6.2%
Natural Resources	34,998.0	36,724.5	38,663.9	37,916.3	37,506.8	35,563.7	36,427.1	38,555.2	42,137.5	43,170.7	42,018.6	-2.7%	2.0%	1.8%
Public Safety*	81,864.5	84,592.0	91,183.9	93,581.5	97,854.9	91,074.1	91,372.4	102,886.8	115,308.3	121,325.8	124,904.8	2.9%	5.3%	4.3%
Transportation	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Labor	5,302.8	5,583.6	5,854.7	6,122.0	5,971.8	6,126.2	6,605.4	6,787.7	7,330.8	7,351.2	7,471.4	1.6%	4.1%	3.5%
Agriculture	4,793.2	5,425.7	6,216.5	6,212.5	6,589.9	6,664.0	7,326.8	7,757.3	8,354.5	8,714.9	8,686.3	-0.3%	8.1%	6.1%
Elections	4,969.8	3,815.1	5,669.1	3,211.8	5,698.3	4,308.3	3,919.3	3,683.2	3,969.2	4,055.1	5,980.7	47.5%	2.0%	1.9%
Fire Prevention Commission	3,844.0	4,096.2	4,205.9	3,899.8	3,892.2	3,968.6	3,998.2	4,199.6	4,793.6	4,776.3	4,712.8	-1.3%	2.3%	2.1%
Delaware National Guard	2,868.5	2,987.3	3,214.0	3,495.0	3,489.8	3,550.6	3,650.5	3,969.9	4,333.2	4,794.3	4,861.5	1.4%	6.9%	5.4%
Exceptional Citizens	94.9	100.9	111.0	112.5	113.8	113.7	119.7	152.1	168.8	176.6	178.8	1.2%	8.8%	6.5%
Higher Education	180,678.4	192,370.6	200,648.5	202,437.9	204,747.2	200,663.1	210,712.8	221,407.8	235,639.4	241,714.4	241,831.5	0.0%	3.4%	3.0%
Public Education														
Pub Ed/State Board	19,572.5	20,898.7	24,923.8	33,646.6	31,488.4	23,518.0	23,987.2	27,946.9	31,935.3	32,838.0	30,150.9	-8.2%	5.4%	4.4%
School Districts	615,331.5	641,286.8	690,511.1	734,191.4	757,344.0	787,231.9	856,992.3	931,998.7	1,011,549.4	1,070,267.2	1,110,346.8	3.7%	8.0%	6.1%
Center for Educational Tech.	614.0	1,098.8	2,139.4	2,088.6	2,105.2	1,805.1	1,834.2	1,800.2	1,972.0	2,399.3	2,406.8	0.3%	29.2%	14.6%
DACCVE	314.0	319.3	329.0	267.4	319.2	271.7	284.8	302.6	319.5	332.6	335.5	0.9%	0.7%	0.7%
Higher Education Comm.	2,489.3	3,412.7	3,516.9	3,606.1	3,729.5	3,769.5	4,475.2	4,445.0	5,962.9	7,124.6	7,335.4	3.0%	19.5%	11.4%
SUB-TOTAL														
Agencies	1,069,766.0	1,184,653.5	1,260,800.9	1,325,534.2	1,392,457.9	1,427,844.0	1,502,121.2	1,648,139.7	1,814,486.4	1,930,907.4	1,970,468.9	2.0%	8.4%	6.3%
Higher Education	180,678.4	192,370.6	200,648.5	202,437.9	204,747.2	200,663.1	210,712.8	221,407.8	235,639.4	241,714.4	241,831.5	0.0%	3.4%	3.0%
Public Education	638,321.3	667,016.3	721,420.2	773,800.1	794,986.3	816,596.2	887,573.7	966,493.4	1,051,739.1	1,112,961.7	1,150,575.4	3.4%	8.0%	6.1%
STATEWIDE TOTAL	1,888,765.7	2,044,040.4	2,182,869.6	2,301,772.2	2,392,191.4	2,445,103.3	2,600,407.7	2,836,040.9	3,101,864.9	3,285,583.5	3,362,875.8	2.4%	7.8%	5.9%

* During FY 2003, the Department of Public Safety was renamed Department of Safety and Homeland Security

** For FY 2006, the Department of Administrative Services was eliminated. Component units of the department were reallocated to the Department of State and to the Executive Department.

Note: Before publishing the FY 2003 edition, the Office of Management and Budget revised data to more accurately reflect position levels. As such, historical data appearing in Fiscal Notebook editions printed prior to FY 2003 may differ from data presented in the above table.

**OPERATING BUDGET WITHOUT "ONE-TIME" APPROPRIATIONS
F.Y. 1999 - F.Y. 2009**

AGENCY	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY09/FY08 (%)	FY09/FY99 Avg. (%)	FY09/FY99 Comp. (%)
Legislative	10,586.7	11,298.1	11,572.1	11,551.5	11,814.8	12,028.2	12,747.3	13,455.8	14,330.6	15,257.0	14,882.8	-2.5%	4.1%	3.5%
Judicial	53,110.2	56,821.5	60,944.3	62,146.2	65,547.0	66,286.4	68,865.3	74,243.5	83,561.0	89,108.3	90,368.9	1.4%	7.0%	5.5%
Executive	77,212.5	125,262.2	103,368.1	105,828.6	114,634.3	85,459.6	110,412.9	188,922.1	178,033.0	144,528.8	152,889.8	5.8%	9.8%	7.1%
Technology & Information	N/A	N/A	N/A	N/A	2,902.8	29,309.4	31,965.2	33,832.1	36,242.4	39,022.3	39,105.2	0.2%	N/A	N/A
Other Elective Offices														
Lieutenant Governor	326.5	339.6	350.5	345.7	425.7	425.1	481.7	508.2	542.2	579.0	585.0	1.0%	7.9%	6.0%
Auditor of Accounts	2,132.9	2,239.3	2,472.1	2,709.2	2,727.4	2,565.6	2,729.5	2,867.4	3,194.6	3,324.7	2,725.7	-18.0%	2.8%	2.5%
Insurance Commissioner	848.1	872.8	906.3	895.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A	N/A	N/A
State Treasurer	17,113.1	17,851.5	20,934.1	22,487.3	25,213.5	41,208.0	60,387.8	30,685.9	31,877.4	53,911.8	31,049.7	-42.4%	8.1%	6.1%
Legal														
Office of Attorney General	14,280.9	15,156.7	17,297.0	17,805.6	18,376.3	18,220.1	20,124.3	22,644.7	25,820.4	28,440.0	29,403.8	3.4%	10.6%	7.5%
Public Defender	6,511.7	7,192.3	8,001.5	9,223.5	9,657.8	9,993.0	10,621.4	11,753.2	13,225.1	14,658.8	15,151.1	3.4%	13.3%	8.8%
Board of Parole	344.0	355.4	370.9	367.2	371.5	392.0	516.1	553.0	606.8	652.5	648.9	-0.6%	8.9%	6.6%
State	12,715.8	13,647.2	14,335.8	14,574.5	14,634.7	14,679.9	15,540.9	18,143.2	23,756.3	35,196.2	34,665.7	-1.5%	17.3%	10.5%
Finance	15,094.9	15,522.2	16,025.5	15,836.8	15,898.0	17,159.4	17,951.4	18,659.6	19,772.2	20,828.7	20,825.8	0.0%	3.8%	3.3%
Administrative Services	38,476.5	38,808.6	39,525.8	38,517.8	39,578.2	43,040.7	44,158.1	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Health and Social Services	467,118.6	489,801.4	547,175.4	599,816.6	632,616.1	653,479.9	662,039.4	748,082.8	849,832.3	907,139.4	945,275.6	4.2%	10.2%	7.3%
Children, Youth & Their Families	79,474.5	84,659.9	89,246.0	89,338.4	93,159.8	94,120.5	97,536.5	106,552.8	121,459.1	130,725.8	137,009.4	4.8%	7.2%	5.6%
Correction	141,163.6	164,719.1	178,903.2	180,693.5	186,621.4	189,322.7	194,591.8	210,630.5	229,180.0	253,169.2	259,088.9	2.3%	8.4%	6.3%
Natural Resources	34,699.0	36,494.5	38,228.7	37,706.3	37,456.8	35,563.7	36,350.3	38,061.2	41,433.2	43,170.7	41,968.6	-2.8%	2.1%	1.9%
Public Safety*	80,241.2	83,471.0	90,272.3	93,180.5	97,541.5	90,994.1	91,170.1	102,574.1	114,455.6	121,325.8	124,813.4	2.9%	5.6%	4.5%
Transportation	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Labor	5,301.8	5,578.6	5,800.2	6,062.0	5,971.8	6,126.2	6,605.4	6,787.7	7,310.8	7,351.2	7,471.4	1.6%	4.1%	3.5%
Agriculture	4,793.2	5,146.4	6,134.5	6,180.5	6,589.9	6,599.0	6,726.8	7,242.1	7,858.5	8,714.9	8,686.3	-0.3%	8.1%	6.1%
Elections	2,850.1	2,935.3	3,149.9	3,201.8	3,247.8	3,308.3	3,447.1	3,683.2	3,871.5	4,055.1	4,099.8	1.1%	4.4%	3.7%
Fire Prevention Commission	3,564.5	3,756.2	3,920.4	3,899.8	3,892.2	3,897.9	3,998.2	4,199.6	4,705.1	4,776.3	4,712.8	-1.3%	3.2%	2.8%
Delaware National Guard	2,846.7	2,974.8	3,149.0	3,395.0	3,489.8	3,550.6	3,650.5	3,949.9	4,333.2	4,794.3	4,861.5	1.4%	7.1%	5.5%
Exceptional Citizens	94.9	100.9	108.0	110.8	113.8	113.7	119.7	152.1	165.3	176.6	178.8	1.2%	8.8%	6.5%
Higher Education	180,349.7	192,337.6	200,449.5	202,437.9	204,747.2	200,663.1	210,696.3	221,407.8	235,639.4	241,714.4	241,831.5	0.0%	3.4%	3.0%
Public Education														
Public Instruction	19,272.5	20,898.7	23,798.8	33,326.6	31,488.4	23,518.0	23,887.2	27,901.9	30,855.1	32,838.0	30,150.9	-8.2%	5.6%	4.6%
School Districts	614,831.5	641,117.8	690,446.1	734,171.4	757,319.0	787,231.9	856,992.3	931,998.7	1,011,549.4	1,070,267.2	1,110,346.8	3.7%	8.1%	6.1%
Center for Educational Technology	614.0	1,098.8	2,139.4	2,088.6	2,105.2	1,805.1	1,834.2	1,800.2	1,972.0	2,399.3	2,406.8	0.3%	29.2%	14.6%
DACCVE	306.8	319.3	329.0	267.4	319.2	271.7	284.8	302.6	319.5	332.6	335.5	0.9%	0.9%	0.9%
Higher Education Comm	2,489.1	3,262.7	3,515.2	3,606.1	3,729.5	3,769.5	3,975.2	4,445.0	5,962.9	7,124.6	7,335.4	3.0%	19.5%	11.4%
SUB-TOTAL														
Agencies	1,070,901.9	1,185,005.5	1,262,191.6	1,325,874.2	1,392,482.9	1,427,844.0	1,502,737.7	1,648,184.7	1,815,566.6	1,930,907.4	1,970,468.9	2.0%	8.4%	6.3%
Higher Education	180,349.7	192,337.6	200,449.5	202,437.9	204,747.2	200,663.1	210,696.3	221,407.8	235,639.4	241,714.4	241,831.5	0.0%	3.4%	3.0%
Public Education	637,513.9	666,697.3	720,228.5	773,460.1	794,961.3	816,596.2	886,973.7	966,448.4	1,050,658.9	1,112,961.7	1,150,575.4	3.4%	8.0%	6.1%
STATEWIDE TOTAL	1,888,765.5	2,044,040.4	2,182,869.6	2,301,772.2	2,392,191.4	2,445,103.3	2,600,407.7	2,836,040.9	3,101,864.9	3,285,583.5	3,362,875.8	2.4%	7.8%	5.9%

* During FY 2003, the Department of Public Safety was renamed the Department of Safety and Homeland Security

** For FY 2006, the Department of Administrative Services was eliminated. Component units of the department were reallocated to the Department of State and to the Executive Department.

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**GENERAL FUND POSITIONS
F.Y. 1999 - F.Y. 2009**

AGENCY	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY09/FY08 (%)	FY09/FY99 Avg. (%)	FY09/FY99 Comp. (%)
Legislative	71.0	73.0	78.0	79.0	79.0	78.0	81.0	83.0	83.0	86.0	83.0	-3.5%	1.7%	1.6%
Judicial	987.0	1,024.5	1,046.5	1,069.5	1,064.5	1,054.0	1,073.5	1,096.5	1,108.8	1,118.8	1,132.2	1.2%	1.5%	1.4%
Executive	350.7	364.2	360.2	368.2	351.1	178.1	178.1	325.8	327.8	338.8	331.1	-2.3%	-0.6%	-0.6%
Technology & Information	N/A	N/A	N/A	N/A	23.0	194.0	199.0	200.0	213.0	213.0	220.0	3.3%	N/A	N/A
Other Elective Offices														
Lieutenant Governor	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	0.0%	0.0%	0.0%
Auditor of Accounts	35.0	36.0	39.0	39.0	39.0	36.0	36.0	36.0	36.0	36.0	21.0	-41.7%	-4.0%	-5.0%
Insurance Commissioner	15.0	15.0	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A	N/A	N/A
State Treasurer	17.0	14.0	14.0	14.0	14.0	13.0	13.0	13.5	13.5	14.5	14.5	0.0%	-1.5%	-1.6%
Legal														
Office of Attorney General	246.9	255.6	258.7	266.4	267.8	261.6	262.6	283.5	290.5	299.5	300.0	3.1%	2.2%	2.0%
Public Defender	108.0	113.0	119.0	127.0	127.0	127.0	128.0	136.0	142.0	145.0	145.0	0.0%	3.4%	3.0%
Board of Parole	7.0	7.0	7.0	7.0	7.0	7.0	8.0	8.0	8.0	8.0	7.0	-12.5%	0.0%	0.0%
State	143.7	128.7	130.6	134.6	134.6	130.6	129.1	139.1	290.1	409.6	405.1	-1.1%	18.2%	10.9%
Finance	264.0	265.0	267.0	267.0	269.0	260.0	255.0	250.0	243.0	243.0	237.0	-2.5%	-1.0%	-1.1%
Administrative Services	147.9	152.9	153.9	155.5	156.9	151.5	151.5	0.0	0.0	0.0	0.0	N/A	N/A	N/A
Health & Social Services	3,826.3	3,873.7	3,859.1	3,857.5	3,850.6	3,739.7	3,730.7	3,734.0	3,738.1	3,772.5	3,709.8	-1.7%	-0.3%	-0.3%
Children, Youth & Their Families	886.4	889.4	909.4	913.4	970.9	963.9	966.9	1,009.9	1,030.2	1,039.2	1,043.6	0.4%	1.8%	1.6%
Correction	2,162.4	2,468.4	2,594.4	2,618.6	2,620.6	2,576.6	2,613.6	2,618.6	2,622.7	2,622.7	2,608.7	-0.5%	2.1%	1.9%
Natural Resources	368.2	373.2	378.7	383.1	380.7	374.0	379.0	385.0	396.9	405.9	398.2	-1.9%	0.8%	0.8%
Public Safety	1,041.2	1,059.5	1,082.0	1,101.0	1,113.0	898.0	901.8	935.0	949.0	971.0	959.9	-1.1%	-0.8%	-0.8%
Transportation	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Labor	32.0	33.0	34.0	35.0	35.9	34.9	34.9	34.9	38.9	37.9	36.9	-2.6%	1.5%	1.4%
Agriculture	81.3	86.3	86.8	86.8	86.8	84.8	85.3	88.8	92.3	91.3	91.8	0.5%	1.3%	1.2%
Elections	40.0	42.0	43.0	43.0	43.0	43.0	43.0	47.0	49.0	49.0	48.0	-2.0%	2.0%	1.8%
Fire Prevention Commission	41.8	41.8	41.8	41.8	41.8	41.8	41.8	43.3	45.3	45.3	45.3	0.0%	0.8%	0.8%
Delaware National Guard	30.7	31.0	31.0	31.0	31.0	30.0	30.0	30.5	30.5	30.5	30.5	0.0%	-0.1%	-0.1%
Exceptional Citizens	2.0	2.0	2.0	2.0	2.0	2.0	2.0	3.0	3.0	3.0	3.0	0.0%	5.0%	4.1%
Higher Education	662.0	683.0	697.0	697.0	697.0	697.0	697.0	704.0	733.0	786.0	786.0	0.0%	1.9%	1.7%
Public Education														
Public Instruction	99.3	117.0	160.1	165.9	167.9	167.9	119.7	127.5	183.6	191.9	200.2	4.3%	10.2%	7.3%
School Districts	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Center for Educational Technology	6.0	8.0	8.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	0.0%	1.7%	1.6%
DACCVE	3.5	3.5	3.5	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	0.0%	-1.4%	-1.5%
Higher Ed Comm	6.0	6.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	6.0	-14.3%	0.0%	0.0%
SUB-TOTAL														
Agencies	10,911.5	11,355.2	11,557.1	11,661.4	11,715.2	11,285.5	11,349.8	11,507.4	11,757.6	11,986.5	11,877.6	-0.9%	0.9%	0.9%
Higher Education	662.0	683.0	697.0	697.0	697.0	697.0	697.0	704.0	733.0	786.0	786.0	0.0%	1.9%	1.7%
Public Education	114.8	134.5	178.6	182.9	134.7	134.7	135.7	135.7	200.6	208.9	216.2	3.5%	8.8%	6.5%
STATEWIDE TOTAL	11,688.3	12,172.7	12,432.7	12,541.3	12,546.9	12,117.2	12,182.5	12,347.1	12,691.2	12,981.4	12,879.8	-0.8%	1.0%	1.0%

Note: Please refer to footnotes on page 49

* During FY 2003, the Department of Public Safety was renamed the Department of Safety and Homeland Security

** For FY 2006, the Department of Administrative Services was eliminated. Component units of the department were reallocated to the Department of State and to the Executive Department.

Note: Before publishing the FY 2003 edition, the Office of Management and Budget revised data to more accurately reflect position levels. As such, historical data appearing in Fiscal Notebook editions printed prior to FY 2003 may differ from data presented in the above table.

**APPROPRIATED SPECIAL FUNDS POSITIONS
F.Y. 1999 - F.Y. 2009**

AGENCY	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY09/FY08 (%)	FY09/FY99 Avg. (%)	FY09/FY99 Comp. (%)
Legislative	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	N/A	N/A	N/A
Judicial	71.0	73.0	74.0	95.0	95.0	97.0	97.0	97.0	98.7	98.7	107.8	9.2%	5.2%	4.3%
Executive	159.5	159.5	170.3	167.5	175.5	155.5	156.5	221.5	222.5	217.5	218.0	0.2%	3.7%	3.2%
Technology & Information	N/A	N/A	N/A	N/A	0.0	16.0	18.0	18.0	18.0	18.0	18.0	0.0%	N/A	N/A
Other Elective Offices														
Lieutenant Governor	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A	N/A	N/A
Auditor of Accounts	16.0	15.0	12.0	10.0	10.0	6.0	6.0	6.0	6.0	6.0	9.0	50.0%	-4.4%	-5.6%
Insurance Commissioner	59.0	59.0	62.0	62.0	77.0	77.0	77.0	77.0	79.0	81.0	79.0	N/A	N/A	N/A
State Treasurer	8.0	8.0	8.0	8.0	8.0	9.0	9.0	9.5	9.5	9.5	9.5	0.0%	1.9%	1.7%
Legal														
Office of Attorney General	35.6	41.9	43.9	47.9	47.9	52.9	54.9	57.9	58.9	60.4	60.9	2.5%	7.1%	5.5%
Public Defender	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	N/A	N/A	N/A
Board of Parole	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A	N/A	N/A
State	111.9	134.9	142.5	144.5	145.5	145.5	147.5	220.5	233.5	239.5	250.0	4.4%	12.3%	8.4%
Finance	29.0	30.0	30.0	30.0	30.0	36.0	44.0	47.0	60.0	64.0	66.0	3.1%	12.8%	8.6%
Administrative Services	117.0	119.0	120.0	122.0	123.0	123.0	125.0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Health & Social Services	96.8	105.8	110.7	121.1	129.1	131.6	129.0	132.6	138.6	144.1	137.3	-4.7%	4.2%	3.6%
Children, Youth & Their Families	83.5	86.0	91.0	104.0	104.0	105.0	116.0	105.0	105.0	105.0	105.0	0.0%	2.6%	2.3%
Correction	19.0	19.0	19.0	19.0	19.0	12.0	12.0	12.0	12.0	12.0	8.0	-33.3%	-5.8%	-8.3%
Natural Resources	267.4	275.4	276.1	275.8	277.2	286.7	288.9	295.6	298.6	295.1	295.2	0.0%	1.0%	1.0%
Public Safety	52.5	52.5	58.5	58.5	65.5	48.5	51.7	60.5	63.5	51.5	69.5	35.0%	3.2%	2.8%
Transportation	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Labor	98.6	97.6	97.6	98.7	98.7	99.7	98.7	98.7	96.7	98.7	100.7	2.0%	0.2%	0.2%
Agriculture	25.5	30.5	31.5	32.0	34.0	35.5	35.5	39.5	41.0	42.0	40.0	-4.8%	5.7%	4.6%
Elections	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A	N/A	N/A
Fire Prevention Commission	26.2	28.2	28.2	28.2	28.2	28.2	29.2	29.2	31.2	32.2	32.2	0.0%	2.3%	2.1%
Delaware National Guard	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A	N/A	N/A
Exceptional Citizens	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A	N/A	N/A
Higher Education	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A	N/A	N/A
Public Education														
Public Instruction	4.4	2.7	4.0	6.0	8.0	8.0	8.0	6.0	9.0	9.0	9.0	0.0%	10.5%	7.4%
School Districts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A	N/A	N/A	N/A
Center for Educational Technology	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A	N/A	N/A
DACCVE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A	N/A	N/A
Higher Ed Comm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A	N/A	N/A
SUB-TOTAL														
Agencies	1,276.5	1,338.0	1,375.3	1,424.2	1,468.6	1,466.1	1,495.9	1,527.5	1,572.7	1,576.2	1,607.1	2.0%	2.6%	2.3%
Higher Education	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A	N/A	N/A
Public Education	4.4	2.7	4.0	6.0	8.0	8.0	8.0	6.0	9.0	9.0	9.0	0.0%	10.5%	7.4%
STATEWIDE TOTAL	1,280.9	1,340.7	1,379.3	1,430.2	1,476.6	1,474.1	1,503.9	1,533.5	1,581.7	1,585.2	1,616.1	1.9%	2.6%	2.4%

Note: Please refer to footnotes on page 49.

* During FY 2003, the Department of Public Safety was renamed the Department of Safety and Homeland Security

** For FY 2006, the Department of Administrative Services was eliminated. Component units of the department were reallocated to the Department of State and to the Executive Department.

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**NON-APPROPRIATED SPECIAL FUND POSITIONS
F.Y. 1999 - F.Y. 2009**

AGENCY	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY09/FY08 (%)	FY09/FY99 Avg. (%)	FY09/FY99 Comp. (%)
Legislative	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A	N/A	N/A
Judicial	24.1	22.9	26.2	25.3	26.3	25.3	17.3	14.3	12.3	12.3	11.3	-8.1%	-5.3%	-7.3%
Executive	18.8	30.2	31.4	36.2	39.2	39.2	39.2	40.0	47.0	47.0	49.2	4.7%	16.2%	10.1%
Technology & Information	N/A	N/A	N/A	N/A	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A	N/A	N/A
Other Elective Offices														
Lieutenant Governor	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A	N/A	N/A
Auditor of Accounts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A	N/A	N/A
Insurance Commissioner	1.0	1.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	0.0	-100.0%	-10.0%	-100.0%
State Treasurer	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	3.0	N/A	N/A	N/A
Legal														
Office of Attorney General	30.6	36.6	36.0	33.8	39.4	39.4	48.4	42.6	46.6	45.7	48.2	5.5%	5.8%	4.6%
Public Defender	13.0	10.0	9.0	5.0	6.0	4.0	4.0	0.0	2.0	2.0	5.0	N/A	N/A	N/A
Board of Parole	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A	N/A	N/A
State	19.4	19.4	19.9	18.9	19.9	19.9	19.9	24.9	19.9	19.9	18.9	-5.0%	-0.3%	-0.3%
Finance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A	N/A	N/A
Administrative Services	7.6	7.6	7.6	5.0	9.6	7.0	7.0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Health & Social Services	819.9	843.0	864.2	866.9	889.4	881.6	884.2	900.5	908.4	924.0	910.1	-1.5%	1.1%	1.0%
Children, Youth & Their Families	93.1	97.0	146.0	151.0	164.5	164.5	151.5	132.5	132.5	119.0	118.7	-0.3%	2.7%	2.5%
Correction	0.0	0.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A	N/A	N/A
Natural Resources	137.4	138.4	137.1	136.1	135.1	141.3	147.1	146.4	153.5	162.0	163.6	1.0%	1.9%	1.8%
Public Safety	62.8	61.5	62.5	61.5	60.5	58.5	62.5	72.5	78.5	83.5	85.6	2.5%	3.6%	3.1%
Transportation	4.0	5.0	5.0	5.0	4.0	6.0	6.0	6.0	2.0	2.0	2.0	0.0%	-5.0%	-6.7%
Labor	354.4	352.4	359.4	359.3	359.4	367.4	368.4	369.4	369.4	366.4	369.4	0.8%	0.4%	0.4%
Agriculture	16.2	17.2	15.2	16.2	16.2	15.7	16.2	16.7	15.2	15.7	15.2	-3.2%	-0.6%	-0.6%
Elections	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	2.0	2.0	2.0	N/A	N/A	N/A
Fire Prevention Commission	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A	N/A	N/A
Delaware National Guard	73.6	74.3	74.3	75.3	75.3	76.3	77.3	77.8	107.8	107.8	100.0	-7.2%	3.6%	3.1%
Exceptional Citizens	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A	N/A	N/A
Higher Education	165.0	174.0	175.4	175.4	204.4	222.9	234.2	268.9	279.0	284.8	277.3	-2.6%	6.8%	5.3%
Public Education														
Public Instruction	57.3	57.3	67.3	67.3	68.3	70.3	70.3	70.3	64.1	65.3	53.7	-17.8%	-0.6%	-0.6%
School Districts	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Center for Educational Technology	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A	N/A	N/A
DACCVE	N/A	N/A	N/A	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A	N/A	N/A
Higher Ed Comm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0%	#DIV/0!	#NUM!
SUB-TOTAL														
Agencies	1,676.9	1,716.5	1,796.8	1,798.5	1,847.8	1,848.1	1,853.0	1,847.6	1,899.1	1,912.3	1,902.2	-0.5%	1.3%	1.3%
Higher Education	165.0	174.0	175.4	175.4	204.4	222.9	234.2	268.9	279.0	284.8	277.3	-2.6%	6.8%	5.3%
Public Education	57.3	57.3	67.3	67.3	68.3	70.3	70.3	67.5	64.1	66.3	54.7	-17.5%	-0.5%	-0.5%
STATEWIDE TOTAL	1,899.2	1,947.8	2,039.5	2,041.2	2,120.5	2,141.3	2,157.5	2,184.0	2,242.2	2,263.4	2,234.2	-1.3%	1.8%	1.6%

Note: Please refer to footnotes on page 49.

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** For FY 2006, the Department of Administrative Services was eliminated. Component units of the department were reallocated to the Department of State and to the Executive Department.

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**TOTAL POSITIONS
F.Y. 1999 - F.Y. 2009**

AGENCY	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY09/FY08 (%)	FY09/FY99 Avg. (%)	FY09/FY99 Comp. (%)
Legislative	71.0	73.0	78.0	79.0	79.0	78.0	81.0	83.0	83.0	87.0	84.0	-3.4%	1.8%	1.7%
Judicial	1,082.1	1,120.4	1,146.7	1,189.8	1,185.8	1,176.3	1,187.8	1,207.8	1,219.8	1,229.8	1,251.3	1.7%	1.6%	1.5%
Executive	529.0	553.9	561.9	571.9	565.8	372.8	373.8	587.3	597.3	603.3	598.3	-0.8%	1.3%	1.2%
Technology & Information	0.0	0.0	0.0	0.0	23.0	210.0	217.0	218.0	231.0	231.0	238.0	3.0%	N/A	N/A
Other Elective Offices														
Lieutenant Governor	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	0.0%	0.0%	0.0%
Auditor of Accounts	51.0	51.0	51.0	49.0	49.0	42.0	42.0	42.0	42.0	42.0	30.0	-28.6%	-4.1%	-5.2%
Insurance Commissioner	75.0	75.0	79.0	79.0	79.0	79.0	79.0	79.0	81.0	83.0	79.0	-4.8%	0.5%	0.5%
State Treasurer	26.0	22.0	22.0	22.0	22.0	22.0	22.0	23.0	23.0	25.0	27.0	8.0%	0.4%	0.4%
Legal								0.0						
Office of Attorney General	313.1	334.1	338.6	348.1	355.1	353.9	365.9	384.0	396.0	405.6	409.1	0.9%	3.1%	2.7%
Public Defender	121.0	123.0	128.0	132.0	134.0	132.0	132.0	136.0	144.0	147.0	150.0	2.0%	2.4%	2.2%
Board of Parole	7.0	7.0	7.0	7.0	7.0	7.0	8.0	8.0	8.0	8.0	7.0	-12.5%	0.0%	0.0%
State	275.0	283.0	293.0	298.0	300.0	296.0	296.5	384.5	543.5	669.0	674.0	0.7%	14.5%	9.4%
Finance	293.0	295.0	297.0	297.0	299.0	296.0	299.0	297.0	303.0	307.0	303.0	-1.3%	0.3%	0.3%
Administrative Services	272.5	279.5	281.5	282.5	289.5	281.5	283.5	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Health & Social Services	4,743.0	4,822.5	4,834.0	4,845.5	4,869.1	4,752.9	4,743.9	4,767.1	4,785.1	4,840.6	4,757.2	-1.7%	0.0%	0.0%
Children, Youth & Their Families	1,063.0	1,072.4	1,146.4	1,168.4	1,239.4	1,233.4	1,234.4	1,247.4	1,267.7	1,263.2	1,267.3	0.3%	1.9%	1.8%
Correction	2,181.4	2,487.4	2,614.4	2,638.6	2,640.6	2,588.6	2,625.6	2,630.6	2,634.7	2,634.7	2,616.7	-0.7%	2.0%	1.8%
Natural Resources	773.0	787.0	791.9	795.0	793.0	802.0	815.0	827.0	849.0	863.0	857.0	-0.7%	1.1%	1.0%
Public Safety	1,156.5	1,173.5	1,203.0	1,221.0	1,239.0	1,005.0	1,016.0	1,068.0	1,091.0	1,106.0	1,115.0	0.8%	-0.4%	-0.4%
Transportation	1,500.0	1,584.0	1,587.0	1,596.0	1,598.0	1,824.0	1,824.0	1,838.0	1,838.0	1,843.0	1,894.0	2.8%	2.6%	2.4%
Labor	485.0	483.0	491.0	493.0	494.0	502.0	502.0	503.0	505.0	503.0	507.0	0.8%	0.5%	0.4%
Agriculture	123.0	134.0	133.5	135.0	137.0	136.0	137.0	145.0	148.5	149.0	147.0	-1.3%	2.0%	1.8%
Elections	40.0	42.0	43.0	43.0	43.0	43.0	45.0	49.0	51.0	51.0	50.0	-2.0%	2.5%	2.3%
Fire Prevention Commission	68.0	70.0	70.0	70.0	70.0	70.0	71.0	72.5	76.5	77.5	77.5	0.0%	1.4%	1.3%
Delaware National Guard	104.3	105.3	105.3	106.3	106.3	106.3	107.3	108.3	138.3	138.3	130.5	-5.6%	2.5%	2.3%
Exceptional Citizens	2.0	2.0	2.0	2.0	2.0	2.0	2.0	3.0	3.0	3.0	3.0	0.0%	5.0%	4.1%
Higher Education	827.0	857.0	872.4	872.4	901.4	919.9	931.2	972.9	1,012.0	1,070.8	1,063.3	-0.7%	2.9%	2.5%
Public Education														
Public Instruction	161.0	177.0	231.4	239.2	244.2	246.2	198.0	203.8	256.7	266.2	262.9	-1.2%	6.3%	5.0%
School Districts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A	N/A	N/A
Center for Educational Tech.	6.0	8.0	8.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	0.0%	0.0	0.0
DACCVE	3.5	3.5	3.5	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	0.0%	-1.4%	-1.5%
Higher Ed Comm	6.0	6.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	8.0	7.0	-12.5%	0.0	0.0
SUB-TOTAL														
Agencies	15,360.9	15,986.0	16,311.2	16,475.1	16,625.6	16,417.7	16,516.7	16,714.5	17,065.4	17,316.0	17,278.9	-0.2%	1.2%	1.2%
Higher Education	827.0	857.0	872.4	872.4	901.4	919.9	931.2	972.9	1,012.0	1,070.8	1,063.3	-0.7%	2.9%	2.5%
Public Education	176.5	194.5	249.9	256.2	211.0	213.0	214.0	209.2	273.7	284.2	279.9	-1.5%	5.9%	4.7%
STATEWIDE TOTAL	16,364.4	17,037.5	17,433.5	17,603.7	17,738.0	17,550.6	17,661.9	17,896.6	18,351.1	18,671.0	18,622.1	-0.3%	1.4%	1.3%

Note: Please refer to footnotes on page 49.

* During FY 2003, the Department of Public Safety was renamed the Department of Safety and Homeland Security

** For FY 2006, the Department of Administrative Services was eliminated. Component units of the department were reallocated to the Department of State and to the Executive Department.

Note: Before publishing the FY 2003 edition, the Office of Management and Budget revised data to more accurately reflect position levels. As such, historical data appearing in Fiscal Notebook editions printed prior to FY 2003 may differ from data presented in the above table.

BUDGET HISTORY BY TYPE OF APPROPRIATION (FY 1993 - FY 2009)

<u>Appropriations</u>	FY 1993	FY 1994	% Ch 94/93	FY 1995	% Ch 95/94	FY 1996	% Ch 96/95	FY 1997	% Ch 97/96
Operating Budget	1,263.1	1,362.3	7.9%	1,519.4	11.5%	1,605.3	5.7%	1,695.8	5.6%
Grant-in-Aid	19.6	20.1	2.6%	22.7	12.9%	23.5	3.5%	26.6	13.2%
Supplemental Appropriations (2)	8.9	8.7	-2.2%	50.8	483.9%	136.0	167.7%	69.1	-49.2%
Total Appropriations	1,291.5	1,391.0	7.7%	1,592.9	14.5%	1,764.8	10.8%	1,791.5	1.5%
Budgetary Reserve Account (1)	68.1	71.7	5.3%	79.2	10.5%	87.2	10.1%	92.9	6.5%

<u>Appropriations</u>	FY 1998	% Ch 98/97	FY 1999	% Ch 99/98	FY 2000	% Ch 00/99	FY 2001	% Ch 01/00	FY 2002	% Ch 02/010
Operating Budget	1,789.8	5.5%	1,897.9	6.0%	2,044.0	7.7%	2,183.1	6.8%	2,301.8	5.4%
Grant-in-Aid	27.0	1.6%	32.6	20.7%	33.0	1.2%	35.5	7.6%	37.3	4.9%
Supplemental Appropriations (2)	153.3	121.8%	289.4	88.8%	279.0	-3.6%	197.5	-29.2%	11.5	-94.2%
Total Appropriations	1,970.1	10.0%	2,219.9	12.7%	2,356.0	6.1%	2,416.1	2.5%	2,350.5	-2.7%
Budgetary Reserve Account (1)	100.9	8.6%	114.1	13.1%	119.8	5.0%	126.2	5.3%	128.0	1.4%

<u>Appropriations</u>	FY 2003	% Ch 03/02	FY 2004	% Ch 04/03	FY 2005	% Ch 05/04	FY 2006	% Ch 06/05	FY 2007	% Ch 07/06
Operating Budget	2,392.2	3.9%	2,445.1	2.2%	2,600.4	6.4%	2,836.0	9.1%	3,101.9	9.4%
Grant-in-Aid	38.5	3.4%	38.4	-0.2%	40.0	4.1%	42.4	6.0%	50.0	17.9%
Supplemental Appropriations (2)	19.3	67.9%	167.0	765.0%	285.0	70.7%	329.6	15.6%	243.3	-26.2%
Total Appropriations	2,450.0	4.2%	2,650.5	8.2%	2,925.4	10.4%	3,208.0	9.7%	3,395.2	5.8%
Budgetary Reserve Account (1)	128.9	0.7%	136.5	5.9%	148.2	8.6%	161.1	8.7%	175.4	8.9%

<u>Appropriations</u>	FY 2008	% Ch 08/07	FY 2009	% Ch 09/08
Operating Budget	3,285.6	5.9%	3,362.9	2.4%
Grant-in-Aid	47.7	-4.6%	45.2	-5.2%
Supplemental Appropriations (2)	77.9	-68.0%	83.4	7.1%
Total Appropriations	3,411.2	0.5%	3,491.5	2.4%
Budgetary Reserve Account (1)	182.8	4.2%	186.4	2.0%

	3-Year	5-Year	10-Year	15-Year
Compounded Growth Rate	<u>FY06-09</u>	<u>FY04-09</u>	<u>FY99-09</u>	<u>FY94-09</u>
Operating Budget	5.8%	6.6%	5.9%	6.0%
Grant-in-Aid	2.2%	3.3%	6.8%	5.9%
Cash to Bond Bill	-36.8%	-13.0%	-22.0%	15.7%
Total Appropriations	2.9%	5.7%	9.5%	6.2%
Budgetary Reserve Account	5.0%	6.4%	10.3%	6.4%

(1) The Budget Reserve Account is also known as the "Rainy Day Fund."

(2) In most cases, Supplemental Appropriations take the form of cash for capital projects.

SECTION 5 FOOTNOTES: STATE BUDGET HISTORY

F.Y. 1990:	Budget Act was HB 450 with SA 2. EXECUTIVE and OTHER ELECTIVE (State Treasurer) -- Reflects transfer of Pensions (\$18,243.3, 1.3 GF and 37.7 ASF positions) from the State Treasurer to State Personnel. TRANSPORTATION -- \$39,065.7 moved from General Funds to the Transportation Trust Fund since FY 1989.
F.Y. 1991:	Budget Act was SB 500. HEALTH and SOCIAL SERVICES -- Includes \$5,700.0 for Medicaid amended from the Budget Act (SB 514) and appropriated in an emergency supplemental (SB 515) and \$5,200.0 and 20.0 GF positions in supplemental appropriations for Indigent Health Care (SB 482). TRANSPORTATION -- \$41,220.4 moved from General Funds to the Transportation Trust Fund since FY 1989.
F.Y. 1992:	Budget Act was HB 350. All figures have been adjusted for inter-agency transfers and deauthorization of positions per the epilogue. COMMUNITY AFFAIRS -- Functions were moved to HEALTH and SOCIAL SERVICES (\$1,842.5 and 18.4 GF, 0.5 ASF and 12.6 NSF positions); ADMINISTRATIVE SERVICES (\$694.8 and 15.5 GF, 1.0 ASF and 4.5 NSF positions); STATE (\$1,573.5 and 15.0 GF, 1.0 ASF and 9.0 NSF positions) and LABOR (\$122.5 and 3.0 GF positions). HEALTH and SOCIAL SERVICES -- Includes \$20,000.0 for Medicaid amended from the Budget Act (HB 392) and appropriated through an emergency supplemental (HB 395). TRANSPORTATION -- \$58,515.4 and 654.0 GF positions moved from General Funds to the Transportation Trust Fund since FY 1989.
F.Y. 1993:	Budget Act was SB 444. EXECUTIVE and HEALTH AND SOCIAL SERVICES -- Reflects transfer of Delaware Health Care Commission (\$2,962.3 and 3.0 GF positions) from HEALTH AND SOCIAL SERVICES to EXECUTIVE effective 1/1/93 per Section 105 of the Budget Act epilogue. HEALTH and SOCIAL SERVICES -- Includes \$25,830.0 for Medicaid amended from the Budget Act (SB 457) and appropriated through an emergency supplemental (SB 459). TRANSPORTATION -- \$63,233.5 and 899.7 GF positions moved from General Funds to the Transportation Trust Fund since FY 1989. Budget Act w/out One Times and Budget Act with One Times includes energy adjustments and excludes microfilm and data processing. PUBLIC EDUCATION (School Districts) -- Positions unavailable. Budget Act only reflects the estimated number of positions.
F.Y. 1994:	Budget Act was HB 300 HIGHER EDUCATION - Positions from Delaware State College not reflected in the Budget Act. PUBLIC EDUCATION (School Districts) -- Positions unavailable. Budget Act only reflects the estimated number of positions. TRANSPORTATION -- TOTAL POSITION TABLE INCLUDES 7.0 NSF, 1,151.0 Trust Fund - Operations, 230.0 Trust Fund - Capital.
F.Y. 1995:	Budget Act was SB 420 PUBLIC EDUCATION (School Districts) -- Positions unavailable. Budget Act only reflects the estimated number of positions. TRANSPORTATION -- TOTAL POSITION TABLE INCLUDES 7.0 NSF, 1,166.0 Trust Fund - Operations, 234.0 Trust Fund - Capital.
F.Y. 1996:	Budget Act was HB 350 PUBLIC EDUCATION (School Districts) -- Positions unavailable. Budget Act only reflects the estimated number of positions. TRANSPORTATION -- TOTAL POSITION TABLE INCLUDES 8.0 NSF, 1,185.0 Trust Fund - Operations, 233.0 Trust Fund - Capital.
F.Y. 1997:	Budget Act was SB 460 PUBLIC EDUCATION (School Districts) -- Positions unavailable. Budget Act only reflects the estimated number of positions. TRANSPORTATION -- TOTAL POSITION TABLE INCLUDES 8.0 NSF, 1,220.0 Trust Fund - Operations, 234.0 Trust Fund - Capital.
F.Y. 1998:	Budget Act was HB 375 PUBLIC EDUCATION (School Districts) -- Positions unavailable. Budget Act only reflects the estimated number of positions. TRANSPORTATION -- TOTAL POSITION TABLE INCLUDES 8.0 NSF, 1,235.0 Trust Fund - Operations, 234.0 Trust Fund - Capital.
F.Y. 1999:	Budget Act was SB 410 PUBLIC EDUCATION (School Districts) -- Positions unavailable. Budget Act only reflects the estimated number of positions. TRANSPORTATION -- TOTAL POSITION TABLE INCLUDES 4.0 NSF, 1,262.0 Trust Fund - Operations, 234.0 Trust Fund - Capital.
F.Y. 2000:	Budget Act was HB 400 as amended by HB 418; PUBLIC EDUCATION (School Districts) -- Positions unavailable. Budget Act reflects only the estimated number of positions.
F.Y. 2001:	Budget Act was SB 420 as amended by SB421. TRANSPORTATION – TOTAL POSITIONS TABLE INCLUDES 5.0 NSF; 1,340.0 Trust Fund – Operations; and 239.0 Trust Fund – Capital. PUBLIC EDUCATION (School Districts) – Positions unavailable. Budget Act reflects only the estimated number of positions.
F.Y. 2002:	Budget Act was HB 350. TRANSPORTATION – TOTAL POSITIONS TABLE INCLUDES 5.0 NSF; 1,353.0 Trust Fund – Operations; and 238.0 Trust Fund – Capital.
F.Y. 2003:	Budget Act was SB 438. TRANSPORTATION – TOTAL POSITIONS TABLE INCLUDES 4.0 NSF, 1,365.0 Trust Fund - Operations, and 229.0 Trust Fund - Capital. PUBLIC EDUCATION (School Districts) – Positions unavailable. Budget Act reflects only the estimated number of positions.

SECTION 5 FOOTNOTES: STATE BUDGET HISTORY

F.Y. 2004	Budget Act was HB 300 as amended by HB 302. TRANSPORTATION – TOTAL POSITIONS TABLE INCLUDES 6.0 NSF, 1,590 Trust Fund – Operations, and 228.0 Trust Fund Capital.
F.Y. 2005	Budget Act was SB 320. TRANSPORTATION – TOTAL POSITIONS TABLE INCLUDES 6.0 NSF, 1,592.0 Trust Fund – Operations, and 227.0 Trust Fund Capital.
F.Y. 2006	Budget Act was HB 300 as amended by HB 315. . TRANSPORTATION – TOTAL POSITIONS TABLE INCLUDES 6.0 NSF, 1,605.0 Trust Fund – Operations, and 227.0 Trust Fund Capital.
F.Y. 2007	Budget Act was SB 350 as amended by SB 400. TRANSPORTATION – TOTAL POSITIONS TABLE INCLUDES 6.0 NSF, and 1,836.0 Trust Fund – Operations positions.
F.Y. 2008	Budget Act was HB 250. TRANSPORTATION – TOTAL POSITIONS TABLE INCLUDES 2.0 NSF, and 1,841.0 Trust Fund – Operations positions
F.Y. 2009	Budget Act was SB 300. TRANSPORTATION – TOTAL POSITIONS TABLE INCLUDES 2.0 NSF, and 1,892.0 Trust Fund positions